

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Navajo Nation Regional Partnership Council

Presented to the First Things First Board January 20-21, 2015

Navajo Nation Funding Plan Summary SFY2016 Proposed

SFY2016 Proposed	2016	
Allocations and Funding Sources	2016	
FY Allocation	\$1,194,451	
Population Based Allocation	\$1,194,451	
Discretionary Allocation		Board Approvals
Other (FTF Fund balance addition)		January 20 and 21, 2015
Carry Forward From Previous Year	\$10,317,898	
Total Regional Council Funds Available	\$11,512,349	
Strategies	Proposed Allotment	
Community Outreach (FTF Directed)	\$83,000	Board Approved
Community Awareness (FTF Directed)	\$30,000	Board Approved
Media (FTF Directed)	\$65,000	Board Approved
College Scholarships for Early Childhood Professionals (statewide)	\$447,221	Board Approved
Mental Health Consultation (statewide)	\$104,032	Board Approved
Child Care Health Consultation (statewide)	\$74,250	Board Approved
Professional Development Early Care and Education Professionals	\$125,000	Board Approved
FTF Professional REWARD\$ (statewide)	\$40,500	Board Approved
Recruitment – Stipends/Loan Forgiveness (statewide)	1	Board Approved
Quality First Academy (statewide)	\$23,500	Board Approved
Quality First Coaching & Incentives (statewide)	\$425,968	Board Approved
Quality First Specialized Technical Assistance (statewide)	\$13,750	Board Approved
Quality First Scholarships (statewide)	\$1,718,933	Board Approved
Family, Friends & Neighbors	\$150,000	Board Approved
Expansion: Increase slots and/or capital expense	\$300,000	Board Approved
Home Visitation	\$1,159,966	Board Approved
Oral Health	\$405,828	Board Approved
Nutrition/Obesity/Physical Activity	\$582,930	Board Approved
Parenting Outreach and Awareness	\$90,000	Board Approved
Food Security	\$180,000	Board Approved
Native Language Preservation	\$60,000	Board Approved
Statewide Evaluation (FTF Directed)	\$199,085	Board Approved
Total	\$6,278,963	
Total Unallotted	\$5,233,386	

NAVAJO NATION REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan SFY 2016 July 1, 2015 - June 30, 2016

I. Regional Allocation Summary

SFY 2013 - 2015 and SFY 2016 - 2018

II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans

- A. Strategy Allotments, Awards and Expenditures
- B. Strategies and Units of Service

III. SFY 2016 – 2018 Strategic Direction

- A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
- B. System Building Unfunded Approaches
- C. Changes in Funded Approaches from SFY 2015 to SFY 2016
- D. New Proposed Funded Approaches
- E. Target Service Units Proposed
- F. Proposed Funding Summary SFY 2016 -2018 Regional Partnership Council Budget

Section I. Regional Allocation Summary

Navajo Nation Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$4,224,298	\$3,781,417	\$3,797,324	\$1,194,451	\$3,718,311	\$3,718,311
Population Based Allocation	\$2,420,366	\$2,188,892	\$2,205,320	\$1,194,451	\$2,419,773	\$2,419,773
Discretionary Allocation	\$1,353,719	\$1,209,351	\$1,209,527		\$1,298,538	\$1,298,538
Other (FTF Fund Balance Addition)	\$450,213	\$383,174	\$382,477			
Carry Forward from Previous Year	\$8,274,661	\$9,337,761	\$10,113,772	\$10,317,898	\$5,233,386	\$3,076,803
Total Regional Council Funds Available	\$12,498,959	\$13,119,178	\$13,911,096	\$11,512,349	\$8,951,697	\$6,795,114

For SFY2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.

SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures



FY 2013 - 2015 Navajo Nation Funding Plan Summary

Allocations and Funding Sources			2013						2014				20	15	
FY Allocation				\$	4,224,298						\$3,781,417			\$3	3,797,324
Population Based Allocation	\$2,420		2,420,366	\$2,188,892		\$2,188,892	\$2,205,320								
Discretionary Allocation				\$	1,353,719						\$1,209,351	\$1,209,527		1,209,527	
Other (FTF Fund balance addition)					\$450,213						\$383,174				\$382,477
Carry Forward From Previous Year				\$	8,274,661						\$9,337,761			\$10	0,113,772
Total Regional Council Funds Available				\$1	2,498,959					\$	13,119,178			\$13	3,911,096
Strategies	Allotted		warded		pended	Δ	Allotted	Δ	warded		xpended		Allotted	Α	warded
Quality First	\$ 663,753		610,594	\$	374,406	Ť		Ť				Ť			
Quality First Coaching & Incentives		Ė	,	Ċ	,	\$	349,147	\$	349,147	\$	261,783	\$	453,735	\$	433,995
Quality First Academy						\$	23,360	\$	19,407	\$	15,774	\$	23,500	\$	23,500
Quality First Warmline Triage						\$	2,078		2,078	\$	2,074		1,900		1,900
Quality First Inclusion Warmline						\$	5,195	\$	5,195	\$	3,656		5,250	\$	4,631
Quality First Mental Health Consultation Warmline						\$	5,343	\$	5,343	\$	5,155		5,400	\$	5,400
Quality First Child Care Health Consultation Warmline						\$	1,136	\$	1,136	\$	857	\$	1,175	\$	840
Quality First Pre-K Scholarships	\$ 959,040	\$	945,273	\$	515,841										
Quality First Scholarships	\$ 643,443	\$	643,441	\$	102,507	\$:	1,306,715	\$	1,306,715	\$	336,802	\$	2,249,327	\$2	2,249,327
Family, Friends & Neighbors	\$ 200,000	\$	197,673	\$	112,884	\$	200,000	\$	200,000	\$	190,366	\$	200,000		
Child Care Health Consultation	\$ 95,760	\$	52,438	\$	14,401	\$	59,350	\$	46,703	\$	32,758	\$	74,250	\$	73,864
Expansion: Increase slots and/or capital expense						\$	500,000	\$	200,000	\$	54,015	\$	500,000		
Home Visitation	\$ 523,19	\$	523,197	\$	503,402	\$	389,966	\$	389,966	\$	337,243	\$	428,963	\$	389,966
Native Language Preservation						\$	400,000					\$	150,000		
Food Security	\$ 340,000	\$	340,000	\$	318,031	\$	280,000	\$	280,000	\$	279,968	\$	180,000	\$	180,000
Parent Outreach and Awareness	\$ 100,000	\$	81,460	\$	140,488	\$	85,369	\$	85,060	\$	77,153	\$	90,000	\$	90,000
Reach Out and Read	\$ 66,790	\$	66,089	\$	65,915	\$	72,698	\$	72,698	\$	72,698	\$	72,698	\$	72,698
Nutrition/Obesity/Physical Activity	\$ 505,800	\$	505,800	\$	347,598	\$	600,000	\$	600,000	\$	451,232	\$	600,000	\$	582,930
Oral Health	\$ 261,704	\$	261,704	\$	129,227	\$	300,000		300,000	\$	279,083		460,000	\$	405,828
Recruitment – Stipends/Loan Forgiveness	\$ 111,930	\$	66,420	\$	10,691	\$	66,420		66,420	\$	52,412	\$	66,420	\$	54,120
Scholarships non-TEACH	\$ 335,386	\$	335,386	\$	269,089	\$	750,000	\$	390,655	\$	316,022	\$	700,000	\$	445,221
FTF Professional REWARD\$	\$ 67,500	\$	67,500	\$	31,295		67,500		67,500	\$	35,525		67,500		67,500
Community Outreach	\$ 83,000	\$	83,000	\$	82,473	\$	80,000		80,000	\$	71,951	\$	85,000	\$	85,000
Community Awareness	\$ 50,000	\$	50,000	\$	44,322	\$	50,000	\$	50,000	\$	20,077	\$	30,000	\$	30,000
Media	\$ 65,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	56,184	\$	65,000	\$	65,000
Needs and Assets	\$ 10,200	\$	10,200	\$	10,200	\$	20,000								
Service Coordination				\$	55										
Statewide Evaluation	\$ 117,994		117,994	\$	23,371		202,332				52,619	_	259,546		259,546
Total	\$ 5,200,49	\$	5,023,169	\$	3,161,198	\$!	5,881,609	\$	4,785,355	\$	3,005,406	\$	6,769,665	\$!	5,521,266
Total Unallotted	\$ 7,298,464	\$	177,326	\$	1,861,970	\$	7,237,569	\$	1,096,254	\$	1,779,949	\$	7,141,431	\$:	1,248,398

Parent Outreach and Awareness

In SFY13 there is an over expenditure in this strategy. Early Literacy Kit education materials were ordered in SFY12 were received and paid for in FY13 and this caused the over expenditure.

Service Coordination

Service Coordination is not a funded strategy for the Navajo Nation Regional Council. The expenditure reflected in SFY13 should have been appropriated to the Community Outreach strategy.

Section II.B. SFY 2013 - 2015 Strategies and Units of Service



Navajo Nation Units of Service by Strategy

Ready for School. Set for Life.	Fiscal \	/ear 2013	Fiscal \	ear 2014	Fiscal Year 2015		
Strategy Description		Contracted		Contracted	Targeted	Contracted	
, p	Units	Units	Units	Units	Units	Units	
Quality First Coaching & Incentives Strategy							
Number of Centers	33	33	19	19	25	25	
Number of Homes	5	5	5	5	0	0	
Number of Rating Only Centers			0	0	0	0	
Quality First Academy Strategy							
Note: Regional Council not required to set service unit							
Number of technical assistance providers served							
Quality First Warmline Triage Strategy							
Note: Regional Council not required to set service unit							
Number of calls received			0	0	0	0	
Quality First Inclusion Warmline Strategy							
Note: Regional Council not required to set service unit							
Number of calls received			0	0	0	0	
Quality First Mental Health Consultation Warmline							
Note: Regional Council not required to set service unit							
Number of calls received			0	0	0	0	
Quality First Child Care Health Consultation Warmline							
Note: Regional Council not required to set service unit							
Number of calls received			0	0	0	0	
Quality First Pre-K Scholarships Strategy							
Number of FTF-funded pre-K children	160	160					
Number of private/public community partner pre-K	0	0					
Number of public school-district pre-K sites receiving	8	0					
Quality First Scholarships Strategy							
Number of scholarship slots for children 0-5 years	107	107	192	192	328	328	
Family, Friends & Neighbors Strategy							
Number of home based providers served	50	50	50	75	75	0	
Child Care Health Consultation Strategy							
Number of center based providers served	33	3	19	0	25	25	
Number of home based providers served	5	17	5	0	0	0	
Number of Non-QF Centers			0	0	0	0	
Number of Non-QF Homes			0	0	0	0	
Expansion: Increase slots and/or capital expense							
Number of center based providers served			2	3	4	0	
Number of home based providers served			0	0	0	0	
Number of increased slots for participating children			60	60	80	0	
Home Visitation Strategy							
Number of children receiving screening					150	150	
Number of developmental screenings conducted					150	150	
Number of families served	300	150	150	150	150	150	
Number of hearing screenings conducted					0	150	
Number of vision screenings conducted					0	150	
Native Language Preservation Strategy							
Number of books distributed	0	0	0	0	0	0	
Number of home and/or center based providers	0		20			0	
Number of participating adults	0	0	0	0	0	0	
Number of participating professionals	0	0	100	0	0	0	

Section II.B. SFY 2013 - 2015 Strategies and Units of Service (Continued)



Navajo Nation Units of Service by Strategy

	Fiscal \	ear 2013	Fiscal \	/ear 2014	Fiscal Year 2015		
Strategy Description	Targeted	Contracted	Targeted	Contracted	Targeted	Contracted	
	Units	Units	Units	Units	Units	Units	
Food Security Strategy							
Number of food boxes distributed	9,000	17,800	9,000	16,800	9,000	12,960	
Parent Outreach and Awareness Strategy							
Number of books distributed	1,600	0	1,600	0	1,600	0	
Number of events held	0	0	0	0	0	0	
Number of resource guides distributed	1,600	0	1,600	0	1,600	0	
Number of workshops held	1	0	1	0	1	0	
Reach Out and Read Strategy							
Number of books distributed	10,000	11,248	10,000	12,656	13,000	4,895	
Number of participating practices	6	6	6	7	7	7	
Nutrition/Obesity/Physical Activity Strategy							
Number of children served	6,000	3,300	3,000	3,000	3,000	2,000	
Number of participating adults	6,000	1,000	3,000	3,000	3,000	4,000	
Oral Health Strategy							
Number of children receiving oral health screenings	1,000	500	1,000	2,000	4,000	2,200	
Number of fluoride varnishes applied	1,000	1,000	1,000	2,000	4,000	2,200	
Number of participating adults	1,000	200	1,000	200	500	200	
Number of participating professionals	0	0	0	0	0	0	
Number of prenatal women receiving oral health	0	0	0	0	0	0	
Recruitment – Stipends/Loan Forgiveness Strategy							
Number of therapists receiving loan forgiveness	2	2	2	2	2	2	
Number of therapists receiving stipends	0	2	2	2	2	2	
Scholarships non-TEACH Strategy							
Number of professionals receiving scholarships	90	80	150	110	150	98	
Scholarships TEACH Strategy							
Number of professionals receiving scholarships	68	0	43	0	0	0	
FTF Professional REWARD\$ Strategy							
Number of incentive awards distributed	50	50	50	81	50	50	
Community Outreach							
No service units	1						
Community Awareness							
No service units							
Media							
No service units							
Needs and Assets							
No service units							
Statewide Evaluation							
No service units							

Notes about SFY14 contracted service units and SFY15 service units:

Quality First Coaching and Incentives:

The Regional Council does not fund Quality First for Rating Only Centers; therefore, there is no target or contract service numbers for Ratings Only Centers.

Quality First Pre-K Scholarships Service Numbers

This strategy became inactive beginning FY15 when it was merged into the QF Scholarship Strategy.

Family, Friends, and Neighbors Service Numbers:

A SFY 2015 grant award was made however due to unforeseen circumstances, the government to government grant agreement was canceled at the request of the grantee.

Child Care Health Consultation Service Numbers:

The contracted service units for SFY 2014 were "0" because a grant agreement was executed in the late February of SFY 2014. The identified Child Care Health Consultant received comprehensive training for the remainder part of SFY 2014 to begin service implementation in SFY 2015. The Regional Council does not fund Child Care Health Consultation beyond the Quality First package therefore there are no targeted or contracted Non-Quality First centers/homes.

Expansion, Start-Up, and Capital Expense Service Numbers:

In SFY2014 the Regional Council allotted funding to the strategy to support the expansion of new preschool classrooms within school districts in the region. In SFY 2015, the Regional Council anticipates entering into two government to government grant agreements in the second half of the fiscal year to provide support in expanding access to preschool programming.

Home Visitation Service Numbers:

In SFY 2015, additional targeted service units were included in this strategy, "number of children receiving screening" and "number of developmental screenings conducted." Sensory Screening (hearing and vision screening) is not required as part of Home Visitation strategy, however, the grantee included hearing and vision screenings as part of their program services.

Native Language Preservation Service Numbers:

The unsuccessful implementation of this strategy has lead the Regional Council to conduct a comprehensive assessment of the available resources and unmet needs of supporting Navajo language preservation in the region. The assessment will provide strategic direction for development of the Regional Council's Native Language Preservation strategy. It is anticipated that a contract to hire a consultant will be in place in the latter part of FY15. There are no service numbers for this strategy.

Food Security Service Numbers:

SFY 2015 contracted service numbers are calculated on actual number of food boxes distributed and delivery of pounds of food that is converted into food boxes. One of the two grantees utilizes a formula to convert pounds of food into food boxes, this causes an inaccurate calculation of a higher number of food boxes delivered.

Parent Outreach and Awareness Service Numbers:

This strategy does not reflect any contracted service numbers because it is an FTF Directed strategy.

Reach Out and Read Service Numbers:

The SFY 2015 targeted service units for number of books distributed includes dissemination of FTF purchased books and donated books. The contracted service units reflect only the number of books distributed that are purchased with FTF funds.

Oral Health Service Numbers:

The Navajo Nation Regional Partnership Council does not fund number of prenatal women receiving oral health screenings and the number of participating professionals as a component of this strategy.

Scholarships TEACH Service Numbers:

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15, the TSU only reflects scholarships funded by the region. The regional council does not fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 was 43 scholarships and is 16 scholarships in SFY15. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

Section III. A. Strategic Plan SFY 2016 - 2018
Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be	School Readiness Indicators and Regional Benchmark	FTF Priority Roles	SFY 2	016 – 2018 proaches
addressed	Aligned with the needs and priority roles	in the Early Childhood System	Unfunded Approaches	Funded Approaches
Limited knowledge about the importance of early childhood development and health Lack number of health specialists and professionals in early childhood development to ensure the healthy social-emotional development of young children Limited access to quality, affordable early care and education programs Increase family support services including parent education, preventive health and dental services, and early literacy	Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory. Quality Early Education NOTE: The baseline and benchmark data for this indicator is not yet available pending Tribal approval. Healthy Weight NOTE: The baseline and benchmark data for this indicator is not yet available pending Tribal approval. Well-Child Visits % of Arizona children receiving at least six well-child visits within the first 15 months of life NOTE: The regional baseline and benchmark data for this	Development and Implementation — Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system. Quality Early Care and Education Standards, Curriculum and Assessment — Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. Supports and Services for Families — Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.	Scale - Ensuring the system is comprehensive and works for all children • Early Education Coalition: To coordinate and influence a shared vision among early care providers to create clear expectations and alignment for shared objectives in preparing children for kindergarten and to enhance cross sector awareness of various program requirements that can be coordinated to increase access to high quality early learning programs	 Community Outreach Community Awareness Media College Scholarships for Early Childhood Professionals Mental Health Consultation* Child Care Health Consultation Professional Development Early Care and Education Professionals* FTF Professional REWARD\$ Recruitment – Stipends/ Loan Forgiveness (FY16 only) Quality First (includes QF Coaching and Incentives, QF Academy, and QF Specialized Technical Assistance College Scholarships for Early Care and Educational Professionals (TEACH) Quality First Scholarships Family, Friends, and Neighbors Expansion: Start Up and/or Capital Expense (FY16 only) Home Visitation Oral Health Nutrition/Obesity/Physical

Regional Priority Need(s) to be	School Readiness Indicators and Regional Benchmark	FTF Priority Roles		2016 – 2018 proaches
addressed	Aligned with the needs and priority roles	in the Early Childhood System	Unfunded Approaches	Funded Approaches
	indicator is not yet available pending Tribal approval. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to get the data in FY15. Confident Families NOTE: The baseline and benchmark data for this indicator is not yet available pending Tribal approval.	Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.		Activity Parenting Outreach and Awareness Food Security Native Language Preservation Statewide Evaluation (*) Indicates new strategy for this Regional Partnership Council in SFY16
		Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.		

Section III. B. Unfunded Approaches SFY 2016 – 2018

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach (es) demonstrate how the Regional Council is advancing the early childhood system in the region.

	SFY 2016 – 2018 Unfunded Approaches									
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline					
Limited access to quality, affordable early care and education programs	Scale - Ensuring the system is comprehensive and works for all children Early Education Coalition: To coordinate and influence a shared vision among early care providers to create clear expectations and alignment for shared objectives in preparing children for kindergarten and to enhance cross sector awareness of various program requirements that can be coordinated to increase access to high quality early learning programs	 Increase knowledge and understanding of program and services by partners Increase referrals and access for services and programs for families and children Increase family engagement to enhance their capacity to support their children's early learning and development 	Leader – Council is responsible for bringing community members together to implement approach.	 Navajo Head Start Child Care Development Fund Program School districts in the region Window Rock Unified School	Start date: August 2014 (SFY2015) Completion date: June 2017 (SFY2017)					

Section III. C: Changes in Funded Strategies from SFY 2015 to SFY 2016

Strategies Not Continuing in SFY 2016 – 2018								
Strategy Name	Cum	2015 Allotment/ ulative Allotment Y 2013 - 2015	SFY 2015 Target Service Units	Explanation Rationale for Discontinuation				
	SFY 2015	SFY 2013 – SFY 2015						
None	N/A	N/A	N/A	N/A				

	Strategies Continuing in SFY 2016 – 2018 at Reduced Levels								
Stratogy Namo	CEV 2015 Allatin out	SFY 2016 Allotment	Target Service Units SFY 2015 SFY 2016		Explanation				
Strategy Name	SFY 2015 Allotment	3F1 2016 Allotillelit			Rationale for Reduction				
Community Outreach	\$85,000	\$83,000	No TSUs		The slightly lower allocation is based on historical costs specific to the region.				
College Scholarships for Early Childhood Professionals (Scholarships non-TEACH)	\$700,000	\$447,221	150 professionals receiving scholarships	90 full-time scholarships for CDA/ AA 5 full-time scholarships for BA	The strategy allocation is reduced to align with current grant awards in SFY15 and continue completion of program services in SFY 2016 under the College Scholarships for Early Childhood Professionals strategy. Additionally, a regional investment of \$54,000 is to be directed to the administrative home for the College Scholarships for Early Childhood Professional to support five scholars to take bachelor degree coursework in SFY 2016.				

	Strategies Continuing in SFY 2016 – 2018 at Reduced Levels								
FTF Professional REWARD\$	\$67,500	\$40,500	50 incentive awards distributed	30 incentive awards distributed	The reduction in strategy allotment and target service units is based on historical data and usage from SFY 2013 through 2014. The average distribution has been approximately 27 awards each fiscal year.				
Recruitment – Stipend/Loan Forgiveness	\$66,420	\$0	2 therapists receiving loan forgiveness 2 therapists receiving stipends	2 therapists receiving loan forgiveness 2 therapists receiving stipends	With all expenses accounted for in SFY2015, the Regional Council did not prioritize this as need beyond SFY2016.				
Quality First includes the following components: Coaching and Incentives, Academy, and Specialized Technical Assistance.	\$490,960 Coaching & Incentive \$453,735 Academy \$23,500 Warmline Triage \$1,900 Inclusion Warmline \$5,250 MHC Warmline \$5,400 CCHC Warmline \$1,175	\$463,218 • Coaching & Incentive \$425,968 • Academy \$23,500 • Specialized TA \$13,750	25 centers	25 centers	The reduction in allocation is based on a lower cost estimate for Coaching and Incentives for providers pending selection for Quality First enrollment and seven vacant slots.				
Quality First Scholarships	\$2,249,327	\$1,718,933	328 scholarship slots for children 0- 5 years	306 scholarship slots for children 0- 5 years	The allotment reduction is based on the Regional Council's decision to fund seven Quality First slots without scholarships.				
Family, Friends, and Neighbors	\$200,000	\$150,000	75 home based providers served	25 home based providers served	A tribal grant agreement is expected to be developed in early spring 2015. Due to the complexity of tribal approval process, the grant award is anticipated to be less than 12 months, and the allocation and TSUs have been adjusted to reflect the shortened award.				
Expansion: Start Up	\$500,000	\$300,000	4 center based	2 center based	Reduced funding is based on less than				

	St	rategies Continuing	in SFY 2016 – 2018 at Re	duced Levels	
and/or Capital Expense			providers 80 increased slots for participating children	providers 40 increased slots for participating children	expected utilization in SFY 2016.
Oral Health	\$460,000	\$405,828	2,200 children receiving oral health screenings 2,200 fluoride varnishes applied 200 participating adults	2,200 children receiving oral health screenings 2,200 fluoride varnishes applied 200 participating adults	The SFY 2016 allotment reflects the grant award amount in SFY 2015.
Nutrition/Obesity Prevention/Physical Activity	\$600,000	\$582,930	3,000 children served 3,000 participating adults	2,000 children served 4,000 participating adults	The SFY 2016 allotment reflects the grant award amount in SFY 2015.
Native Language Preservation	\$150,000	\$60,000	No TSUs	to be set	The allotment reduction reflects the anticipated cost to conduct a comprehensive assessment of current Native Language curricula being implemented and materials being used by early child care and education providers, as well as identifying other curricula and materials that would enhance or expand the development of early language skills and fluency.

SFY 2016 – 2018 New Strategies			
Strategy Name	SFY 2016 Allotment		
Mental Health Consultation	\$104,032		
Professional Development for Early Care and Education Professionals	\$125,000		

Section III.E. New Strategies SFY 2016 Funding Plan New Proposed Strategies

Strategy: Mental Health Consultation

Strategy Description

Provides mental health consultation to teachers and caregivers, and other early childhood professionals.

Strategy Narrative

The Navajo Nation Regional Partnership Council is implementing this strategy to address the lack of mental health specialists and professionals in early childhood development to ensure the healthy social-emotional development of young children.

The intent of the evidence informed early childhood Mental Health Consultation (MHC) strategy is to build the skills and capacity of early childhood education professionals to enhance their interaction and support with children and their families. MHCs are mental health professionals with expertise in early child social and emotional development, who work directly with early care and education providers. MHCs engage in activities that promote enhanced early childhood practices and problem-solving approaches through collaborative relationships with early childhood professionals.

Academic skills should not be the only factor in determining a child's success, social-emotional health and development are important aspects of school readiness and success. The **significance** of fostering social and emotional development in young children is to support healthy cognitive development and create a strong foundation for future school success.

In order for the early childhood system to respond to the social-emotional needs of young children and their families, the system's early childhood workforce and family support providers need the knowledge, skills, and resources to effectively support early social and emotional development of young children.

There is a regional need for highly trained, licensed mental health clinicians and early childhood professionals that have specialized expertise to work with infants, toddlers and their families.

The largest providers of early care and education in the region are the federally funded programs Head Start and Child Care Development Fund. Additionally there are a limited number of private and faith based child care providers, as well as public school preschools. In accordance with the Head Start performance standards, mental health education is available for the region's Head Start programs. However, there are little to no mental health services available to the other early childhood care and home visiting programs to ensure the healthy social-emotional development of young children.

The Regional Council's systems approach is through a problem-solving and capacity-building to develop a collaborative relationship between a mental health consultant, early child care providers, preschools and home visitation staff. The implementation of the mental health consultation program will be to early child care and education providers, preschool staff and home visitation program staff with the focus to increase staffing capacity to create a safe and secure environment for learning, and the knowledge and skills to effectively address and manage social and emotional challenging behaviors.

Target Population Description

This strategy will be implemented region wide prioritizing providers enrolled in Quality First and home visitation program funded in SFY2014 and SFY2015.

Target Service Units	SFY 16	SFY 17	SFY 18
Number of center based providers served	8	8	8
Number of Family, Friends, and Neighbors Care Program Served	0	0	0
Number of home based providers served	0	0	0
Number of home visitation programs served	1	1	1
Funding Level	SFY 16	SFY 17	SFY 18
Mental Health Consultation	\$104,032	\$104,032	\$104,032

Section III.E. New Strategies (Continued) SFY 2016 Funding Plan New Proposed Strategies

Strategy: Professional Development for Early Care and Education Professionals

Strategy Description

Provides quality education and training in community settings to early care and education professionals.

Strategy Narrative

There is a significant need in the region to increase the number of degreed and highly trained early childhood professionals in the field of early childhood education and development. The intent of the Regional Council is to provide early childhood professionals access to professional development and training within the regional area. A Request for Grant Application will be released to contract for program services with the following strategy components:

- Learning seminar series for professionals; and
- the establishment of communities of practice

The early education workforce is an integral component of the early childhood system. The Regional Council's approach includes a comprehensive system in preparing and supporting all early childhood professionals working with and on behalf of young children. The National Association for the Education of Young Children (NAEYC) indicates that "specialized education in child development is key to positively impacting children. Without such knowledge and information, early childhood professionals will struggle to reach children in a positive light. That is why understanding child development can help the professional practitioner in a variety of ways -- from creating and implementing effective lesson plans to assessing learning delays" (2009). To ensure a continuum of professional development opportunities to facilitate completion of educational milestones will require creating and sustaining coordination and collaboration efforts with local providers in the early education community and community colleges serving the region.

The implementation of this strategy will ensure region-wide opportunities for professional development to address the individual needs of our region's existing early education workforce. It is understood the large geographic area of the region will present barriers and challenges in implementing the strategy, as well as challenges for the target population in accessing programs and trainings. Therefore, it's important that this strategy be thoughtfully implemented to assure access across the region to reduce the loss of work hours and travel costs to the early education professionals that will be accessing these services.

Target Population Description

The 2012 Needs and Assets report indicates the number of child care professionals working in the region at 165 teachers, 191 assistant teachers, 15 teacher/directors and seven administrative directors. Of which, 38 percent of teachers and 75 percent of teacher assistants did not have a degree and only 25 percent of teachers and 15 percent of teacher assistants had a CDA. The data reveals that 206 teachers and teacher assistants are providing services to children without any formal education.

The target population for this strategy is a minimum of 20 early childhood educators in the initial year, which is also anticipated to be a program start-up year. The program should target the early childhood workforce, including child care providers, teachers, directors, and others working directly with children birth through age five and their families, and other professionals providers working with or interested in working with, children ages birth to five in the region.

The Regional Council will monitor and assess the program in SFY2016 to guide the strategic direction for SFY 2017 – SFY 2018.

Target Service Units	SFY 16	SFY 17	SFY 18
Number of participating professionals	20	40	40
Funding Level	SFY 16	SFY 17	SFY 18
Professional Development for Early Care and Education Professionals	\$125,000	\$137,500	\$137,500

Section III.D.

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed				
Strategy Service Unit				2018
		Target	Target	Target
Community Outreach	Not required to set service units			
Community Awareness	Not required to set service units			
Media	Not required to set service units			
College Scholarships for Early	Number of full-time scholarships for BA	5	10	15
Childhood Professionals	Number of full-time scholarships for CDA/AA	90	-	-
Mental Health Consultation	Number of center based providers served	8	8	8
	Number of Family Friend and Neighbor Care programs served	-	-	-
	Number of home based providers served	_	_	-
	Number of home visitation programs served	1	1	1
Child Care Health Consultation	Number of center based providers served	25	25	25
	Number of home based providers served	_	-	-
	Number of Non-QF Centers	_	_	_
	Number of Non-QF Homes	_	_	_
Professional Development Early Care and Education Professionals	Number of participating professionals	20	40	40
FTF Professional REWARD\$	Number of incentive awards distributed	30	30	30
			30	30
Recruitment – Stipends/Loan	Number of therapists receiving loan forgiveness	2		
Forgiveness	Number of the applied assistance applied as			
Quality First Academy	Number of technical assistance providers			
Note: Regional Council does not set Service unit				
Quality First:				
Coaching and Incentives including	Number of center based providers served	25	25	25
	Number of home based providers served	23	2.5	23
Specialized Technical Assistance	Number of nome based providers served Number of rating only centers	_	-	-
Quality First Scholarships		206	276	378
Quality First Scholarships	Number of scholarship slots for children 0-5 years	306		
Family, Friends & Neighbors	Number of home based providers served	25	30	30
Expansion: Increase slots and/or	Number of center based providers served	2		
capital expense	Number of home based providers served	-		
Hana Waitatian	Number of increased slots for participating children	40		450
Home Visitation	Number of children receiving screening	450		450
	Number of developmental screenings conducted	450		450
	Number of families served	450	450	450
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Oral Health	Number of children receiving oral health screenings	2,200		2,200
	Number of fluoride varnishes applied	2,200		2,200
	Number of participating adults	200	200	200
	Number of participating professionals	-	-	-
	Number of prenatal women receiving oral health	-	-	-

Section III.D. (Continued)

Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

SFY 2016 Target Service Units Proposed				
Strategy	Service Unit		2017	2018
Strategy		Target	Target	Target
Nutrition/Obesity/Physical	Number of children served	2,000	2,000	2,000
Activity	Number of participating adults	4,000	4,000	4,000
Parenting Outreach and	Number of books distributed	6,400	6,400	6,400
Awareness Number of events held		-	-	-
	Number of participating practices	7	7	7
	Number of resource guides distributed	1,500	1,500	1,500
	Number of workshops held	-	-	-
Food Security	Number of food boxes distributed	9,000	9,000	
Native Language Preservation Number of books distributed		-	-	-
	Number of home and/or center based providers	-	-	-
	Number of parent educators	-	-	-

Notes about SFY 2016 – 2018 proposed targets:

College Scholarships for Early Childhood Professionals:

The targeted service unit for number of full-time scholarships for CDA/AA reflects the two grant agreements implementing the non-TEACH strategy for SFY16. SFY 2016 is the final for the grant agreements awarded under the non-TEACH strategy.

Child Care Health Consultation:

The Regional Council does not fund Child Care Health Consultation beyond the Quality First package so there are no targeted service units for Non-Quality First centers/homes.

Recruitment – Stipends/Loan Forgiveness:

SFY 2016 is the final year of the current grant agreement and this strategy will not be funded in SFY 2017 –2018.

Quality First Coaching and Incentives including Specialized Technical Assistance:

The Navajo Nation Regional Partnership Council does not fund number of home based providers served and number of rating only centers.

Expansion: Increase Slots and/or capital expense:

The Regional Council is continuing to allot funding to expand access to early learning opportunities for children SFY 2016. In FY17 through FY18, the Council will review the strategy to determine if additional funding may be used to expand existing or add new classrooms.

Oral Health Service:

The Navajo Nation Regional Partnership Council does not include services to prenatal women or participating professionals as a component of this strategy.

Food Security:

The Regional Council understands that Navajo Nation region is a food desert and will continue to evaluate data and the need to fund this strategy in SFY2018.

Native Language Preservation:

In SFY 2016, the work will be ongoing in conducting and completing a comprehensive assessment of the region's available resources and unmet needs to the Navajo language preservation strategy, therefore no target service numbers are set. The Regional Council will utilize the assessment for determining the strategic direction of the strategy in FY17 and FY18.

Section III.E.
Proposed Funding Plan Summary SFY 2016 – 2018

FIRST THINGS FIRST Ready for School. Set for Life.	SFY 2016- 2018 Navajo Nation Funding Plan		
Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$1,194,451	\$3,718,311	\$3,718,311
Population Based Allocation	\$1,194,451	\$2,419,773	\$2,419,773
Discretionary Allocation		\$1,298,538	\$1,298,538
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$10,317,898	\$5,233,386	\$3,076,803
Total Regional Council Funds Available	\$11,512,349	\$8,951,697	\$6,795,114
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Community Outreach (FTF Directed)	\$83,000	\$83,000	\$83,000
Community Awareness (FTF Directed)	\$30,000	\$30,000	\$30,000
Media (FTF Directed)	\$65,000	\$65,000	\$65,000
College Scholarships for Early Childhood Professionals	\$447,221	\$108,000	\$162,000
Mental Health Consultation (statewide)	\$104,032	\$104,032	\$104,032
Child Care Health Consultation (statewide)	\$74,250	\$74,250	\$74,250
Professional Development Early Care and Education	\$125,000	\$137,500	\$137,500
FTF Professional REWARD\$ (statewide)	\$40,500	\$40,500	\$40,500
Recruitment – Stipends/Loan Forgiveness (statewide)	-		
Quality First Academy (statewide)	\$23,500	\$23,500	\$23,500
Quality First Coaching & Incentives (statewide)	\$425,968	\$422,183	\$420,599
Quality First Specialized Technical Assistance (statewide)	\$13,750	\$13,750	\$13,750
Quality First Scholarships (statewide)	\$1,718,933	\$1,933,301	\$1,960,631
Family, Friends & Neighbors	\$150,000	\$165,000	\$165,000
Expansion: Increase slots and/or capital expense	\$300,000		
Home Visitation	\$1,159,966	\$1,159,966	\$1,159,966
Oral Health	\$405,828	\$405,828	\$405,828
Nutrition/Obesity/Physical Activity	\$582,930	\$475,000	\$475,000
Parenting Outreach and Awareness	\$90,000	\$155,000	\$155,000
Food Security	\$180,000	\$180,000	
Native Language Preservation	\$60,000	\$100,000	\$100,000
Statewide Evaluation (FTF Directed)	\$199,085	\$199,085	\$199,085
Total	\$6,278,963	\$5,874,895	\$5,774,641
Total Unallotted	\$5,233,386	\$3,076,803	\$1,020,473

College Scholarships for Early Childhood Professionals

The funding amount of \$447,221 allotted to the College Scholarships for Early Childhood Professionals strategy will not be directed to the administrative home in SFY2016, but will be directed to the two individual colleges currently implementing the non-TEACH strategy for FY16. State fiscal year 2016 is the third year for renewal of the professional development strategy non-TEACH which is implemented as a cohort program, and will allow for the completion of the cohorts. A total of \$54,000 will be directed to the administrative home in SFY 2016 to support 5 full-time scholarships for BA coursework. In SFY2017, the professional development strategy will be allotted under the College Scholarships for Early Childhood Professionals through the administrative home.

Recruitment – Stipends/Loan Forgiveness

The strategy remains a part of the Regional Council's funding plan to complete the two year grant agreement. The current contract will end June 30, 2016, and all expenses have been accounted for with the SFY 2015 allotment, so allotting additional funds are not necessary for this strategy in SFY16.